

# ***Nevada County Transportation Commission***



## ***2009/10 Overall Work Program***

Adopted May 20, 2009

Amendment I - November 18, 2009

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# NEVADA COUNTY TRANSPORTATION COMMISSION

CREATING A BETTER FUTURE BY BUILDING UPON SUCCESSES OF THE PAST



## **MISSION STATEMENT**

*The mission of the Nevada County Transportation Commission is to plan, communicate, and coordinate with the citizens and decision makers of Grass Valley, Nevada City, Nevada County, and the Town of Truckee, and with Caltrans to identify transportation needs, propose solutions, and assist in implementing projects to create a balanced regional transportation system, while protecting the rural qualities and historic character of Nevada County.*

### **Activities To Achieve The Mission, Include, But Are Not Limited, To The Following**

NCTC develops a Regional Transportation Plan (RTP) which includes the actions, funding recommendations, and policy direction necessary to meet the needs of each transportation system component in the region.

NCTC interacts with the community through workshops, news media, the Internet, and its quarterly newsletter.

NCTC develops and adopts a Regional Transportation Improvement Program that is consistent with the RTP.

NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.

NCTC reviews transportation plans and programs of member agencies and endorses them based on consistency with the RTP and RTIP. In keeping with this responsibility, the NCTC strives to be creative in assisting the region in developing the revenues to construct improvement projects.

NCTC communicates and participates in workshops with Caltrans on proposed projects to be developed in the County of Nevada to ensure that the policies and goals of the RTP are implemented.

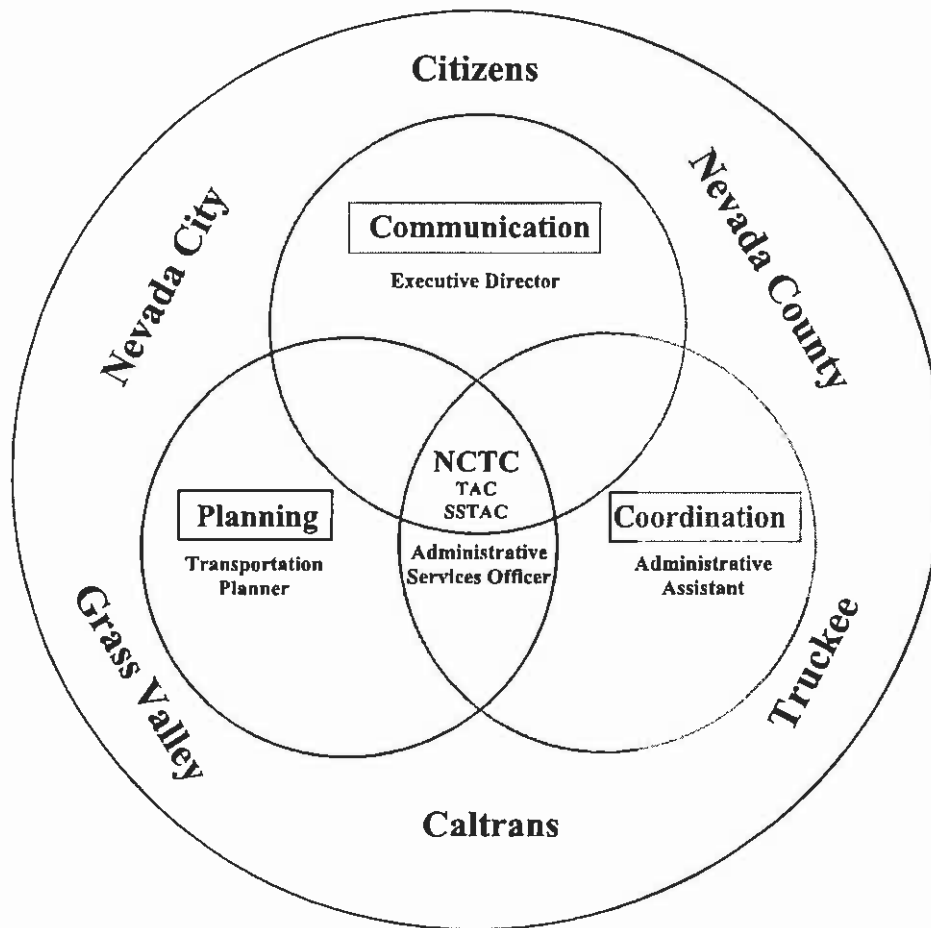
NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.

NCTC participates in interregional planning projects to ensure Nevada County projects support both regional and statewide transportation goals.

NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.

NCTC manages Regional Surface Transportation Program funds and Regional Improvement Program funds in accordance with Federal acts and statutes promulgated by the State of California, selecting and funding eligible transportation improvement projects based upon those that are most effective and beneficial to the region.

# Nevada County Transportation Commission Organization Flow Chart



## **Nevada County Transportation Commission (NCTC)**

NCTC is a Regional Transportation Planning Agency (RTPA) created pursuant to Title 7.88, of the State of California Government Code, Section 67920. As the RTPA for Nevada County, the NCTC coordinates transportation planning for Grass Valley, Nevada City, Nevada County, and the Town of Truckee.

The NCTC board has seven members. Four members are appointed by the Board of Supervisors and three are appointed by the incorporated municipalities in the County. The Board of Supervisors appoints two members from the Board of Supervisors and two County at-large representatives. The municipalities have appointed three city/town council members; one each from Nevada City, Grass Valley, and the Town of Truckee.

## **Technical Advisory Committee (TAC)**

The TAC is made up of representatives of public transit operators, local public works and planning departments, public airport operators, the air pollution control district, and Caltrans. The Committee provides technical input on transportation issues and ensures there is coordination and cooperation in the transportation planning process.

## **Social Services Transportation Advisory Council (SSTAC)**

The SSTAC is made up of potential transit users who are representatives of the general public; seniors and/or disabled; social service providers for seniors, disabled, and persons of limited means; local social service and consolidated transportation providers; and Truckee residents who represent the senior and Hispanic communities. The goal of the SSTAC is to maintain and improve transportation services to the residents of Nevada County, particularly the elderly and disabled. The SSTAC recommends action to the Commission relative to the unmet transit needs finding, and advises the Commission on transit issues, including coordination and consolidation of specialized transportation services.

## WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

Public involvement is a major component of NCTC's planning process. The activities and products from Project 1.1, General Services and Communication, are intended to provide the public with complete information and timely notices, thereby giving full public access to key decisions.

Project 1.1 also incorporates the following activities that are an integral part of accomplishing NCTC's Mission:

- *NCTC interacts with the community through workshops, news media, the Internet, and its quarterly newsletter.*
- *NCTC conducts a comprehensive planning process in the development of its annual Overall Work Program so that funds expended on planning projects will implement the goals of the RTP.*
- *NCTC manages Regional Surface Transportation Program funds and Regional Improvement Program funds in accordance with Federal acts and statutes promulgated by the State of California, selecting and funding eligible transportation improvement projects based upon those that are most effective and beneficial to the region.*

NCTC has the statutory responsibility to administer Transportation Development Act (TDA) funds, and to insure that all expenditure of TDA funds is in conformity with the Regional Transportation Plan (RTP). The work performed under Project 1.2, Transportation Development Act, has been incorporated into the NCTC Mission as follows:

- *NCTC administers Transportation Development Act funds to ensure all statutory requirements are met, including the identification of the region's transit needs.*

The following activities and products included in Work Element 1 are appropriate uses of Rural Planning Funds (RPA):

- ✓ Overall Work Programs and Overall Work Program Agreements. (Refer to Project 1.1).
- ✓ Master Fund Transfer Agreements. (Refer to Project 1.1).
- ✓ Collaborative public participation efforts. (Refer to Projects 1.1 and 1.2).
- ✓ Identify and document transportation facilities and services required to meet regional and interregional mobility and access needs. (Refer to Project 1.2).

Through communication, collaboration, and public outreach activities, Work Element 1 incorporates four of the eight SAFETEA-LU Planning Factors into the NCTC planning program:

- Increase the safety of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Promote efficient system management and operation.
- Increase the accessibility and mobility of people and for freight.

Information and data developed through these activities will be included in the regional transportation plan and in transit planning documents.

## WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

### Project 1.1 - General Services and Communication

Purpose: Conduct communication and public outreach activities. Provide administrative and financial support for the operation of the Nevada County Transportation Commission and its advisory committees through the activities listed below.

#### Previous and Continuing Work:

- Public information and outreach activities.
- Preparation of agendas, minutes, notices, newsletter, and correspondence.
- Develop and oversee Overall Work Program and annual budgets.
- Track legislation pertinent to the transportation planning process. (No RPA funds will be used to support lobbying efforts).
- Technical Advisory Committee (TAC) activities.
- Administer the Regional Transportation Mitigation Fee Program (RTMF).
- Administer the Regional Surface Transportation Program (RSTP).
- Accounting/payroll.
- Personnel administration.
- Maintain the NCTC web site.
- Office lease.
- Purchase equipment.
- Maintain the Commission's office and equipment.

#### Products:

- 2009/10 Overall Work Program. (July 09-June 10)
- 2010/11 Overall Work Program. (Feb 10-May 10)
- Documentation of Commission and/or TAC meetings. (As needed)
- Executive Director's Reports. (As needed)
- Accounting Reports/Payroll/Payment Authorizations/Tax Reports. (On going)
- Quarterly newsletter. (4 issues per year)
- Press releases. (As needed)
- Reports on legislative measures. (As needed)
- Personnel reviews. (Annual)
- Update Commission's Policies and Procedures manual. (As needed)
- Update Commission's Personnel Policies and Procedure manual. (As needed)
- Update Conflict of Interest Code. (As needed)
- Update DBE Program. (As needed)
- Update web-based traffic database and NCTC web site. (As needed)
- Coordination with public safety agencies regarding the safety and security of the transportation system. (As needed)

#### **Budget**

<b>Revenues:</b>		
	LTF	\$48,406
	RPA	\$68,750
	RTMF	\$5,000
<b>Total</b>		<b>\$122,156</b>
<b>Expenditures:</b>		
	NCTC	\$122,156
<b>Total</b>		<b>\$122,156</b>

## WORK ELEMENT 1 - COMMUNICATION AND COORDINATION

### Project 1.2 - Transportation Development Act

**Purpose:** Administer the provisions of the Transportation Development Act consistent with law for receiving, reviewing, and approving claims through the activities listed below.

#### Previous and Continuing Work:

- Contract for and oversee fiscal and performance audits, as required.
- Provide assistance to claimants in completing claims and resolving audit findings and/or recommendations.
- Preparation of State Controller's Annual Report.
- Annual "Unmet Transit Needs" public hearing.
- Preparation of monthly financial reports.
- Reports to Caltrans regarding FTA grants and RPA funds.
- Update transportation/transit claim guidelines and forms.
- Provide staff services to SSTAC.

#### Products:

- Fiscal and Compliance Audits. (Sept 09-Dec 09)
- Triennial Performance Audits. (Aug 09-April 10)
- State Controller's Annual Report. (Sept 09)
- Financial reports. (Monthly)
- FTA and RPA reports and invoices. (Quarterly)
- Findings of Apportionment. (Feb 10)
- Update transportation/transit claim guidelines and forms. (As needed)

#### **Budget**

<b>Revenues:</b>		
	LTF	\$254,965
<b>Total</b>		\$254,965
<b>Expenditures:</b>		
	NCTC	\$204,845
	Fiscal Audits	\$20,120
	Performance Audits	\$30,000
<b>Total</b>		\$254,965

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

NCTC has the responsibility to prepare and adopt a Regional Transportation Plan directed to the achievement of a coordinated and balanced regional transportation system. The plan is to be action-oriented and pragmatic, considering both the short and long term future, and is to present clear, concise policy guidance to local and state officials. Projects 2.1 (Regional Transportation Plan), 2.1.1 (Nevada County Pedestrian Master Plan), 2.2 (Transportation Improvement Program), 2.3 (Transit and Paratransit Programs), 2.3.2 (Western Nevada County Transit Development Plan), and 2.4 (Coordination of Regional Planning) are tied to the NCTC Mission by the following activities:

- *NCTC develops a Regional Transportation Plan (RTP) which includes the actions, funding recommendations, and policy direction necessary to meet the needs of each transportation system component in the region.*
- *NCTC develops and adopts a Regional Transportation Improvement Program that is consistent with the RTP.*
- *NCTC reviews transportation plans and programs of member agencies and endorses them based on consistency with the RTP and RTIP. In keeping with this responsibility, the NCTC strives to be creative in assisting the region in developing the revenues to construct improvement projects.*
- *NCTC communicates and participates in workshops with Caltrans on proposed projects to be developed in the County of Nevada to ensure that the policies and goals of the RTP are implemented.*
- *NCTC coordinates with regional transportation planning agencies on legislation and statewide policy issues to ensure the region receives appropriate attention and funding from the State of California and the Federal government.*
- *NCTC participates in interregional planning projects to ensure Nevada County projects support both regional and statewide transportation goals.*

The following activities and products included in Work Element 2 are appropriate uses of Rural Planning Funds:

- ✓ Participate in Federal and State Clean Air Act transportation related air quality planning activities. (Refer to Projects 2.1 and 2.2).
- ✓ Develop and/or modify tools that allow for better assessment of transportation impacts on community livability (e.g. integration of GIS and census data into the regional traffic model). (Refer to Project 2.1).
- ✓ Identify and document transportation facilities, projects, and services required to meet the regional and interregional mobility and access needs. (Refer to Projects 2.1, 2.1.1, 2.3, and 2.3.2).
- ✓ Define solutions and implementation issues in terms of the multimodal transportation system, land use and economic impacts, financial constraints, air quality and environmental concerns (including wetlands, endangered species and cultural resources). (Refer to Project 2.1, 2.1.1, and 2.3.2).
- ✓ Assess the operational and physical continuity of transportation system components within and between metropolitan and rural areas, and interconnections to and through regions. (Refer to Project 2.4).



## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)

- ✓ Conduct transit needs public hearing and prepare transit development plans and transit marketing plans as appropriate. (Refer to Project 2.3).
- ✓ Investigate methods to reduce vehicle travel and methods to expand and enhance travel services. (Refer to Projects 2.1.1, 2.3, 2.3.2, and 2.4).
- ✓ Incorporate transit and intermodal facilities, bicycle transportation facilities, and pedestrian walkways in projects where appropriate. (Refer to Projects 2.1, 2.1.1, 2.3, and 2.3.2).
- ✓ Participate with regional, local and state agencies, the general public, and the private sector in planning efforts to identify and implement policies, strategies, programs and actions that maximize and implement the regional transportation infrastructure. (Refer to Project 2.4).
- ✓ Conduct collaborative public participation efforts to further extend transportation planning to communities previously not engaged in discussion. (Refer to Project 2.1 and 2.1.1).
- ✓ Create, strengthen, and use partnerships to facilitate and conduct regional planning activities between Caltrans, RTPAs, Metropolitan Planning Organizations (MPOs), transit districts, cities, counties, the private sector, and other stakeholders. (Refer to Project 2.4).
- ✓ Use partners to identify and implement policies, strategies, programs and actions that enhance the movement of people, goods, services, and information. (Refer to Project 2.1 and 2.1.1).
- ✓ Ensure that projects developed at the regional level are compatible with statewide and interregional transportation needs. (Refer to Project 2.4).
- ✓ Conduct planning and project activities (including corridor studies, and other transportation planning studies) to identify, develop, and monitor current and future STIP projects. (Refer to Project 2.2).
- ✓ Preserve existing transportation facilities implementing ways to meet transportation needs by using existing transportation facilities more efficiently. Owners and operators of transportation facilities/systems work together developing operational objectives and plans maximizing utilization of existing facilities. (Refer to Projects 2.1, 2.3, 2.3.2, and 2.4).
- ✓ Document environmental and cultural resources, and develop and improve coordination between agencies using Geographic Information Systems (GIS) and Intelligent Transportation Management Systems (ITMS), and other computer-based tools. (Refer to Projects 2.1 and 2.4).

Work Element 2, Regional Transportation Planning, incorporates all eight of the SAFETEA-LU Planning Factors into the NCTC planning program:

- Support the economic vitality of the area, especially by enabling global competitiveness, productivity, and efficiency.
- Increase the safety of the transportation system for motorized and non-motorized users.
- Increase the security of the transportation system for motorized and non-motorized users.
- Increase the accessibility and mobility of people and for freight.
- Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.
- Enhance the integration and connectivity of the transportation system, across and between modes, people and freight.

## **WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING (continued)**

- Promote efficient system management and operation.
- Emphasize the preservation of the existing transportation system.

Monitoring safety and operational data of transportation facilities and services in Projects 2.1 and 2.3 will aid NCTC efforts to incorporate "safety" and "security" within the planning process. Through expanded Technical Advisory Committee meetings, transportation planning will be coordinated with emergency preparedness plans in the region. Systems management and operational data will be used to identify opportunities to increase transit ridership and develop operational improvements for regional transportation facilities. Management and operations data will also be key components in guiding capital investment plans for regional transportation system facilities and services. Planning activities will include coordination with non-emergency human service transportation providers. NCTC will also provide information to regional transit operators to insure that appropriate safety, security, and operational training opportunities are provided.

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### **Project 2.1 - Regional Transportation Plan (RTP)**

Purpose: Monitor implementation of the RTP through the following activities:

- Update travel demand models and circulation plans.
- Coordinate the RTP with Caltrans planning documents.
- Coordinate the RTP with county, town, and city general plans.
- Complete planning studies on projects in the RTP in order to be programmed in the RTIP.

#### Previous and Continuing Work:

- Solicit input from citizens and transportation stakeholders, including the Native American community, and agencies regarding transportation issues.
- Update of the RTP.
- Completion of the RTP environmental documentation.
- Development of regional transportation models.
- Monitor implementation of Corridor Management Study recommendations.
- Update capital improvement needs lists.
- Work with Northern Sierra Air Quality Management District to determine air quality impacts of regional transportation plans and improvement programs.
- Coordinate implementation of projects in the Regional Transportation Mitigation Fee Program.

#### Additional Work Activities:

- Assist member agencies with review and update of transportation CIPs and master plans. (As needed)
- Incorporate local agency transportation CIPs and master plans into the RTP and RTIP as appropriate. (As needed)
- Update traffic model land use files. (As needed or requested)
- Monitor existing traffic conditions and safety data. (On going)
- Participate in updates of Nevada County, Truckee, Grass Valley, and Nevada City General Plans. (As needed)
- Conduct and update planning studies as needed for regional projects identified by NCTC, TAC, and member agencies. (As needed)
- Participate with NSAQMD, Caltrans, and other agencies in planning related to Federal 8-hour ozone standards. (As needed)
- Develop information to evaluate goods movement impacts on the region's transportation system and consider air quality conformity issues related to goods movement for I-80, SR 20, and SR 49 corridors. (As needed)
- Update Highway Performance Monitoring System (HPMS) data. (As requested)
- Coordination with public safety agencies. (As needed)
- Analyze alternative growth scenarios and report on related infrastructure needs and costs. (As needed)
- Identify right-of-way needed for future transportation projects. (As needed)
- Conduct technical studies necessary to support policies and projects included in the RTP.
- Incorporate changes from the 2007 RTP Guidelines and SAFETEA-LU into the RTP. (As needed.)
- When developing regional transportation projects and updating planning documents, the Nevada County Transportation Commission (NCTC) will consider and incorporate transit services, intermodal facilities, and pedestrian bicycle facilities whenever appropriate.
- Incorporate into the RTP, policies, strategies, programs, and actions that enhance movement of people, goods, services, and information.

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### Project 2.1 - Regional Transportation Plan (RTP) (continued)

- Tailor the RTP into an action-oriented document with project prioritization criteria and an action plan to accomplish the objectives of the RTP. Review format to provide for better understanding by readers of the document. (July 09-June 10)
- Work with Nevada County's GIS staff to insure the following airport information is included in the GIS data base: airport locations, airport boundaries, noise contours, airport influence area, and ground access routes to airports.
- Integrate system safety and security elements into the RTP as called for in SAFETEA-LU.
- Coordinate regional transportation planning with "disaster planning" efforts within the region for all transportation modes.

#### Products:

- Reports on air quality issues. (As needed).
- Reports on traffic conditions and safety data. (As needed)
- Reports on new issues and projects to be included in the RTP. (As needed)
- Progress reports on project planning activities. (Bi-monthly)
- Annual update of the Regional Transportation Mitigation Fee Program. (June 10)
- Reports regarding integration of transportation plans with emergency services plans. (TBD)
- Reports on life cycle cost analyses. (TBD)

### Budget

Revenues:			Amended 11/18/09
	LTF	\$52,703	\$49,138
	RPA	\$148,714	\$154,214
	STIP	\$54,902	\$71,571
<b>Total</b>		<b>\$256,319</b>	<b>\$274,923</b>
Expenditures:			
	NCTC	\$80,605	\$82,540
	PRISM Engineering	\$30,000	\$30,000
	Consultant: RTP Technical Studies	\$50,000	\$66,669
	GIS Products	\$3,000	\$3,000
	Local Agency Participation	\$50,000	\$50,000
	Traffic Counts	\$10,000	\$10,000
	Truckee Traffic Survey	\$32,714	\$32,714
<b>Total</b>		<b>\$256,319</b>	<b>\$274,923</b>

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### Project 2.1.1 - Nevada County Pedestrian Master Plan

**Purpose:** Utilize funding from a Caltrans Community-Based Transportation Planning Grant to develop a listing of pedestrian improvements and provide local jurisdictions with a tool kit of best practices related to Americans with Disabilities Act (ADA) standards for pedestrian facilities. Potential benefits of the project include increased usage of pedestrian facilities through improved connectivity and safer facilities design. This project will be accomplished through the following activities.

#### Previous and Continuing Work:

- Existing information regarding pedestrian facilities in local jurisdictions.

#### Additional Work Activities:

- Prepare and distribute a request for proposal to qualified consultants. (Jan 10)
- Review proposal, select consultant, and execute an agreement. (Feb 10)
- Finalize the work program and refine the scope of work. (Mar 10)
- Project initiation and data collection. (Mar 10)
- Assess current facilities and identify needs. (Apr-May 10)
- Develop a listing of pedestrian facility projects. (Jun-Jul 10)
- Develop project cost estimates. (Jul-Aug 10)
- Preparation and presentation of draft Pedestrian Master Plan. (Sep-Oct 10)
- Modify draft plan and prepare final plan. (Nov-Dec 10)
- Project support and administration of grant. (On going)

#### Products:

- Scope of Work. (Jan 10)
- Request for Proposals. (Jan 10)
- Consultant contract. (Mar 10)
- Technical Memorandum: Assessment of Pedestrian Facilities and Identification of Needed Improvements. (Aug 10)
- Draft Pedestrian Master Plan. (Oct 10)
- Final Pedestrian Master Plan. (Dec 10)

### Budget

Revenues:			Amended 11/18/09
	LTF	7,500	13,000
	Community Plng Grant	30,000	65,000
<b>Total</b>		37,500	78,000
Expenditures:			
	NCTC	7,500	13,000
	Consultant	30,000	65,000
<b>Total</b>		37,500	78,000

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### Project 2.2 - Transportation Improvement Programs

Purpose: To monitor implementation of the Regional Transportation Improvement Program (RTIP) and provide policy analysis and recommendations regarding the RTIP and the State Transportation Improvement Program (STIP) through the activities listed below.

#### Previous and Continuing Work:

- Implementation of the Transportation Enhancement (TE) Program.
- Monitor STIP implementation.
- Monitor planning, design, and construction of SR 49 widening from the Wolf/Combie Road intersection to Grass Valley.
- Monitor progress on the SR 49 project near the La Barr Meadows Road intersection.
- Monitor progress on the Dorsey Drive Interchange project.
- Coordinate with Nevada County Airport manager regarding potential impacts of the Dorsey Drive Interchange project on access to the airport.
- Interagency coordination necessary to identify and develop new RTIP projects.
- Complete traffic modeling analyses required for Air Quality Conformity Funds.
- Monitor progress on the SR 89 "Mousehole" project.
- Communicate and coordinate with Caltrans to identify and implement incremental projects (such as an interim 3-lane cross section) to accelerate the safety improvements to the SR 49 Corridor between Grass Valley and the Combie/Wolf Road intersection.
- Participate with Caltrans in developing the SR 49 Corridor System Management Plan.

#### Products:

- Status reports on Nevada County's STIP projects. (Monthly)
- Reports regarding implementation of the Nevada County RTIP. (On going)
- Reports on implementation of the SR 49 Safety Action Plan. (As needed)

#### **Budget**

<b>Revenues:</b>		
	LTF	\$14,107
	STIP	\$40,098
<b>Total</b>		<b>\$54,205</b>
<b>Expenditures:</b>		
	NCTC	\$54,205
<b>Total</b>		<b>\$54,205</b>

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### Project 2.3 - Transit and Paratransit Programs

**Purpose:** Work with city, county, and town staff to improve efficiency, productivity, and cost effectiveness of existing transit and paratransit systems through the activities listed below.

#### Previous and Continuing Work:

- Transit Development Plans.
- Conduct scoring of FTA Section 5310 grant applications.
- Assist with development of ADA Action Plan.
- Transit Governance Study.
- Transit Transfer Facility Site Selection Study.

#### Additional Work Activities:

- Monitor ridership, expenditures, and revenue for each system. (Monthly)
- Check TDA performance indicators for each system. (Monthly)
- Make recommendations for improvements as appropriate. (As needed)
- Assist in implementation of Transit Development Plans, ADA Action Plan, and Coordinated Public Transit/Human Services Plan. (As needed)
- Apply for FTA planning grants. (As needed)
- Develop and present information regarding alternative forms of transportation that are practical for Nevada County. (As needed)
- Coordinate with human service transportation providers. (As needed)

#### Products:

- Reports to the Commission regarding staff participation in the planning process. (As needed)
- Press releases and other educational information regarding alternative forms of transportation. (As needed)
- Presentation of FTA Section 5310 rankings for approval by NCTC. (Mar 10)
- FTA grant applications. (As needed)
- Update ADA Paratransit Plan. (May 10)

### Budget

Revenues:			Amended 11/18/09
	LTF	<del>\$11,513</del>	\$19,578
	RPA	<del>\$28,827</del>	\$23,338
<b>Total</b>		<del>\$40,350</del>	\$42,916
Expenditures:			
	NCTC	<del>\$40,350</del>	\$32,916
	ADA Plan	<del>\$0</del>	\$10,000
<b>Total</b>		<del>\$40,350</del>	\$42,916

**Project 2.3.2 - Western Nevada County Transit Development Plan Update**

**Purpose:** Utilize funding from the Transit Technical Planning Assistance (FTA) program and LTF funding to conduct a mid-cycle update of the Five-Year Transit Development Plan for western Nevada County. This project will be accomplished through the following activities:

**Previous and Continuing Work:**

- The last update of the transit development plan was completed in 2008. We are now entering the third year of that update. However, in 2008/09, transit services in the western portion of the county have experienced significant changes. Additional planning is needed to address route structure and capital acquisition issues.
- 2003/04-2007/08 Transit Development Plan.
- 2008/09-2012/13 Transit Development Plan.
- Triennial Performance Audits.

**Additional Work Activities:**

- Prepare and distribute a request for proposal to qualified consultants. (Oct 09)
- Review proposals and select consultant. (Nov 09)
- Finalize work program, refine the scope of work and execute contract. (Nov 09)
- Project initiation and data collection, evaluation of current services. (Dec 09)
- Develop and evaluate alternatives. Analyze fiscal impacts. (Dec 09-Feb 10)
- Analyze existing and future revenue sources. Develop strategies for management of funding to ensure that services provided meet the needs of the transit/paratransit patrons. (Mar-May 10)
- Preparation and review of draft transit development plan. (June 10)
- Preparation and review of final short-range transit plan. (Sept 10)
- Project support and administration of grant. (Ongoing)

**Products:**

- Scope of Work. (Oct 09)
- Request for Proposals. (Oct 09)
- Consultant contract. (Nov 09)
- Draft Transit Development Plan. (July 10)
- Final Transit Development Plan. (Sept 10)

**Budget**

<b>Revenues:</b>		
	LTF	\$3,886
	FTA Grant	\$30,000
<b>Total</b>		<b>\$33,886</b>
<b>Expenditures:</b>		
	NCTC	\$3,886
	Consultant	\$30,000
<b>Total</b>		<b>\$33,886</b>



## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### **Project 2.4 - Coordination of Regional Planning**

Purpose: Enhance the NCTC's regional planning efforts through the following activities:

- Coordinate local land use planning with regional transportation planning.
- Analyze regional transportation impacts of proposed development projects.
- Improve Transportation Systems Management (TSM) and Transportation Demand Management (TDM) efforts in the region.
- Provide for Commission participation in studies done by other agencies.
- Promote cooperation between regional planning agencies.
- Promote regional transportation services (e.g. connections to Capitol Corridor rail service).

Previous and Continuing Work:

- Review of local development projects and environmental documents.
- Traffic model analyses of development projects, and modifications to regional and local transportation facilities proposed by public agencies.
- Participate in Regional Transportation Planning Agency group meetings and California Rural Counties Task Force meetings.
- Participate in the Truckee/North Tahoe Transportation Management Association (TNT/TMA) and Resort Triangle Transportation Planning Coalition (RTTPC) meetings.
- Study to extend Capitol Corridor train service to Truckee/Tahoe area.
- Review and comment on Caltrans Systems Plans and related documents.
- Participate in the SR 49 Corridor Study with PCTPA and Caltrans.
- Participate in the Tahoe Gateway Intelligent Transportation Study.
- Coordinate with Placer County, PCTPA, Nevada County, and Caltrans as a Technical Advisory Committee for the SR 49 Corridor Study.
- Coordinate with Caltrans, SACOG, El Dorado TC, Sierra County TC, and PCTPA to update and maintain the Tahoe Gateway ITS Regional Architecture.
- Coordination with the Nevada County Economic Resource Council.

Additional Work Activities:

- Participate with Caltrans and RTPAs to pursue rail projects that will improve goods movement and enhance passenger rail service.
- Work with the Northern Sierra Air Quality Management District (NSAQMD) to develop and implement transportation control measures consistent with the region's air quality non-attainment plan and regional transportation plan. (TBD)
- In conjunction with PCTPA and Caltrans, actively pursue, develop, and implement funding for SR 49 corridor improvements. (TBD)
- Participate as a member of the Tahoe Gateway Architecture Maintenance Team. (As needed)
- Coordinate with member agencies to reestablish and enhance Transportation Demand Management (TDM) programs in Nevada County. (TBD)
- Monitor legislation that impacts transportation planning. (As needed)
- Monitor planning efforts of Grass Valley, Nevada City, Nevada County, and the Town of Truckee. (On going)
- Present information to local civic groups regarding regional transportation planning. (As needed)
- Implement Transportation Systems Management strategies as appropriate. (On going)
- Participate in local ad hoc committees. (As needed)
- Monitor implementation of the Nevada County Bicycle Master Plan. (On going)

## WORK ELEMENT 2 - REGIONAL TRANSPORTATION PLANNING

### Project 2.4 - Coordination of Regional Planning (continued)

- Assist with modeling and traffic analyses as requested by jurisdictions and approved by NCTC. (As needed).
- Analyze transportation impacts of development proposals. (As needed).
- Analyze proposed modifications to city and county land use plans. (As needed)
- Review updates of the Circulation and Land Use Elements of General Plans for the County, cities of Grass Valley and Nevada City, and the Town of Truckee to ensure consistency with the adopted Airport Land Use Compatibility Plans for the Nevada County and Truckee Tahoe airports.
- Coordinate with the Nevada County's airport manager with regard to the development of the Loma Rica Ranch project.

#### Products:

- Reports to the Commission regarding staff participation in regional coordination activities. (As needed)
- Staff reports regarding the impacts of proposed development projects on the regional transportation system. (As needed)
- Reports regarding RTPA and RCTF meetings. (As needed)
- Reports regarding TNT/TMA and RTTPC. (As needed)
- Reports regarding issues from CTC and Caltrans regional coordination meetings. (As needed)
- Reports on TSM and TDM plans and projects developed with NSAQMD. (TBD)
- Reports on implementation of the Tahoe Gateway ITS Study. (As needed)
- Reports on efforts to extend the Capitol Corridor train service to the Truckee/Tahoe area. (TBD)
- Press releases. (TBD)
- Reports on SR 49 Corridor improvements. (TBD)
- Reports on coordination with the Nevada County Economic Resource Council. (TBD)

#### **Budget**

<b>Revenues:</b>		
	LTF	\$12,097
	RPA	\$28,699
<b>Total</b>		\$40,796
<b>Expenditures:</b>		
	NCTC	\$38,796
	RCTF	\$2,000
<b>Total</b>		\$40,796

### WORK ELEMENT 3 - CALTRANS ACTIVITIES WITH NCTC FOR FY 2009/2010

Purpose: To provide coordination, support, and tracking for planning/project responsibilities between Caltrans and the Nevada County Transportation Commission through the following activities:

#### Previous and Continuing Work:

- System planning.
- Advance planning.
- Regional planning.
- Local development review program.

#### Work Activities:

- Completion of System Planning documents used by Caltrans and its transportation partners to assist in the identification of State Highway improvements.
- Completion of Project Initiation Documents (e.g. Project Study Reports) in preparation for programming resources for capital projects.
- Participate in and assist with various regional planning projects and studies.
- Review of all local development proposals potentially impacting the State Highway System.
- Caltrans District 3 staff to work with NCTC to identify methods to improve corridor-specific transit data collection and to integrate information into system planning activities.

#### Products:

- District Mobility Action Plan.
- Transportation Concept Reports for the following State Routes: 20, 49, 89, 174; and for Interstate 80.
- Transportation System Development Plan.
- Corridor System Management Plans for State Route 49.
- Project Initiation Documents to be determined in consultation with NCTC.
- Attend NCTC meetings and advisory committees.
- Review and assist with the development of NCTC's OWP and amendments, RTP, RTIP, STIP, and State and Federal grant funding applications.
- Participate in local planning meetings and workshops.
- Advise on statewide developments in regards to all Caltrans planning activities: La Barr Meadows project; SR 89 "Mousehole" project; various air quality planning activities; and California Transportation Plan updates.
- Recommendations to lead agencies to ensure the identification of local development impacts to the State Highway System and the necessary mitigation measures.

**Table 1**

**Budget Summary**  
**FY 2009/10**

<b>Expenditures</b>	<b>Amendment 1 FY 2009/10</b>	<b>Adopted FY 2009/10</b>	<b>Difference</b>
Salary	\$304,847	\$304,847	\$0
Benefits	\$103,745	\$103,745	\$0
Direct (Table 2)	\$349,503	\$287,834	\$61,669
Indirect (Table 3)	\$143,750	\$143,750	\$0
Contingency Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$901,845</b>	<b>\$840,176</b>	<b>\$61,669</b>

<b>Revenues</b>	<b>Amendment 1 FY 2009/10</b>	<b>Adopted FY 2009/10</b>	<b>Difference</b>
LTF Administration	\$225,250	\$225,250	\$0
LTF Planning	\$87,630	\$87,630	\$0
Rural Planning Assistance (RPA)	\$275,000	\$275,000	\$0
Transit Technical Planning Grant (FTA)	\$30,000	\$30,000	\$0
Rural Counties Task Force (RCTF)	\$0	\$0	\$0
Regional Transportation Mitigation Fees (RTMF)	\$5,000	\$5,000	\$0
Community-Based Transportation Planning Grant (CBTP)	\$65,000	\$30,000	\$35,000
State Planning & Research Grant (SPR)	\$0	\$0	\$0
STIP Planning Funds (PPM)	\$111,669	\$95,000	\$16,669
Misc. Revenue	\$0	\$0	\$0
CMAQ Grant	\$0	\$0	\$0
LTF Carryover (Admin)	\$0	\$0	\$0
LTF Carryover (Planning)	\$102,296	\$92,296	\$10,000
<b>Total</b>	<b>\$901,845</b>	<b>\$840,176</b>	<b>\$61,669</b>

	<b>Estimated FY 2009/10</b>	<b>Estimated FY 2009/10</b>	<b>Difference</b>
<b>Fund Balance</b>	<b>\$204,694</b>	<b>\$214,694</b>	<b>(\$10,000)</b>

<b>Revenue to Expenditure Comparison</b>			
	<b>FY 2009/10</b>	<b>FY 2009/10</b>	
Surplus/(Deficit)	(\$0)	\$0	

LTF = Local Transportation Fund

FTA = Federal Transit Administration Grant

PPM = Planning, Programming & Monitoring

Misc. Revenue = The principal source of these funds is developer contributions

CMAQ = Congestion Mitigation and Air Quality

FY 2009/10

TOTAL

# Table 3

Indirect Costs Budget				
FY 2009/10	Amendment I	Adopted		
ITEM	FY 2009/10	FY 2009/10	Variance	Variance %
Nevada Co. Auditor - Controller	\$8,000	\$8,000	\$0	0.00%
Legal Counsel	\$18,500	\$18,500	\$0	0.00%
Accountant	\$8,000	\$8,000	\$0	0.00%
TMA Membership	\$6,000	\$6,000	\$0	0.00%
Website Update/Maintenance	\$1,000	\$1,000	\$0	0.00%
Nevada Co. ERC Membership	\$1,000	\$1,000	\$0	0.00%
Insurance	\$24,500	\$24,500	\$0	0.00%
Insurance: Gen.	\$2,500	\$2,500	\$0	0.00%
Insurance: E&O	\$15,000	\$15,000	\$0	0.00%
Insurance: WC	\$7,000	\$7,000	\$0	0.00%
Office Expenses	\$24,400	\$24,400	\$0	0.00%
OE: Phones	\$3,250	\$3,250	\$0	0.00%
OE: Equip. Rental	\$4,900	\$4,900	\$0	0.00%
OE: Records Storage	\$650	\$650	\$0	0.00%
OE: Equip. Maint. Agg.	\$3,000	\$3,000	\$0	0.00%
OE: Publications-Legal Notice	\$1,000	\$1,000	\$0	0.00%
OE: Janitorial Svc	\$2,200	\$2,200	\$0	0.00%
OE: Payroll Svc	\$750	\$750	\$0	0.00%
OE: Supplies	\$4,500	\$4,500	\$0	0.00%
OE: Printing-Reproduction	\$250	\$250	\$0	0.00%
OE: Subscriptions	\$400	\$400	\$0	0.00%
OE: Computer Network Maint.	\$2,000	\$2,000	\$0	0.00%
OE: Postage	\$1,500	\$1,500	\$0	0.00%
Equipment	\$17,000	\$17,000	\$0	0.00%
Training	\$1,500	\$1,500	\$0	0.00%
Office Lease	\$21,000	\$21,000	\$0	0.00%
Utilities	\$2,750	\$2,750	\$0	0.00%
Travel - Meals & Lodging	\$3,400	\$3,400	\$0	0.00%
Travel - Mileage	\$6,000	\$6,000	\$0	0.00%
Professional & Svc Org.	\$700	\$700	\$0	0.00%
<b>TOTAL</b>	<b>\$143,750</b>	<b>\$143,750</b>	<b>\$0</b>	<b>0.00%</b>

Indirect Costs are paid with local funds, no RPA or STIP Planning funds are used (See Tables 4 and 5)

Table 4

## Revenues - 2009/10 Amendment I

	Work Element	LTF Carryover	FTA Grants	RPA	09/10 LTF	RCTF Funds	RTMF Alloc.	STIP Planning	Transit Planning Grant	Community Planning Grant	TOTAL
1.1	General Services	\$16,614		\$68,750	\$31,792		\$5,000				\$122,156
1.2	TDA Admin.	\$43,909			\$211,056						\$254,965
2.1	Regional Transportation Plan	\$24,273		\$154,214	\$24,865			\$71,571			\$274,923
2.1.1	Pedestrian Master Plan	\$5,500			\$7,500					\$65,000	\$78,000
2.2	Transportation Improvement Program	\$0			\$14,107			\$40,098			\$54,205
2.3	Transit & Paratransit Programs	\$10,000		\$23,338	\$9,578						\$42,916
2.3.2	Western Nev. Co. TDP Update	\$0		\$0	\$3,886				\$30,000		\$33,886
2.4	Coordination of Regional Planning	\$2,000		\$28,699	\$10,097						\$40,795
	Contingency										\$0
	<b>Total</b>	<b>\$102,296</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$312,880</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$111,669</b>	<b>\$30,000</b>	<b>\$65,000</b>	<b>\$901,845</b>

Note Totals may not equal addition of amounts in columns due to rounding.

Table 5

## Expenditures - 2009/10 Amendment I

		PY	Staff	Indirect	PRISM Eng	Consulting	GIS Products	Local Agency	Other	Total	Percent of Budget
1.1	General Services	1.094	\$90,364	\$31,792						\$122,156	13.55%
1.2	TDA Admin.	1.500	\$151,533	\$53,312					\$50,120 (1)	\$254,965	28.27%
2.1	Regional Transportation Plan	0.500	\$57,675	\$24,865	\$30,000	\$66,669	\$3,000	\$50,000	\$42,714 (2)	\$274,923	30.48%
2.1.1	Pedestrian Master Plan	0.121	\$13,000						\$65,000 (3)	\$78,000	8.65%
2.2	Transportation Improvement Program	0.300	\$40,098	\$14,107						\$54,205	6.01%
2.3	Transit & Paratransit Programs	0.199	\$23,338	\$9,578		10,000				\$42,916	4.76%
2.3.2	Western Nev. Co. TDP Update		\$3,886			30,000				\$33,886	3.76%
2.4	Coordination of Regional Planning	0.250	\$28,699	\$10,097					\$2,000 (4)	\$40,795	4.52%
	Contingency								\$0	\$0	
	<b>Total</b>	<b>4.00</b>	<b>\$408,592</b>	<b>\$143,750</b>	<b>\$30,000</b>	<b>\$106,669</b>	<b>\$3,000</b>	<b>\$50,000</b>	<b>\$159,834</b>	<b>\$901,845</b>	<b>100.00%</b>

Notes:

(1)\$20,120 for Fiscal Audit Contract &amp; \$30,000 Triennial Performance Audit

(2) \$10,000 Traffic Counts &amp; \$32,714 Truckee Traffic Survey

(3) \$65,000 Community-Based Transportation Planning Grant

(4) Rural Counties Task Force

Indirect Costs are paid with local funds, no RPA or STIP Planning funds are used.

**RESOLUTION 09-35  
OF THE  
NEVADA COUNTY TRANSPORTATION COMMISSION**

A RESOLUTION APPROVING AMENDMENT I TO THE FY 2009/10 OVERALL WORK PROGRAM (OWP)

WHEREAS, the Nevada County Transportation Commission (NCTC), through the adoption of Resolution 09-16, approved the FY 2009/10 OWP; and

WHEREAS, Section 99233.2 of the California Public Utilities Code provides for the transportation planning agency to utilize up to 3% of the annual revenues for the conduct of the transportation planning and programming process; and

WHEREAS, the NCTC has determined it is necessary to amend the OWP budget to accurately reflect activities that have occurred and will occur through the end of the fiscal year.

WHEREAS, the requirements of the Master Fund Transfer Agreement No. 74A0132 are incorporated by reference as part of the 2009/10 OWP.

NOW THEREFORE BE IT RESOLVED, that the modification recommended in the attached memorandum is adopted as Amendment I of the FY 2009/10 OWP.

BE IT FURTHER RESOLVED, that the NCTC does hereby allocate 3% (three percent) of the annual Local Transportation Fund (LTF) revenues for FY 2009/10 for transportation planning and programming.

BE IT FURTHER RESOLVED, that the budget of the FY 2009/10 OWP is approved as follows:

\$ 312,880	Local Transportation Funds (LTF)
\$ 275,000	Rural Planning Assistance (RPA)
\$ 30,000	Transit Technical Planning Grant (FTA)
\$ 5,000	Regional Transportation Mitigation Fees (RTMF)
\$ 65,000	Community-Based Transportation Planning Grant (CBTP)
\$ 111,669	State Transportation Improvement Program (STIP) Planning Funds (PPM)
<u>\$ 102,296</u>	<u>Local Transportation Funds (LTF) Carryover</u>
<b>\$ 901,845</b>	<b>Total Budget 2009/10</b>

BE IT FURTHER RESOLVED, that the Executive Director of the NCTC, or his designee, is hereby authorized to apply for grants, sign certifications and assurances, and execute agreements to facilitate receipt of revenues and expenditure of funds as set forth in the OWP in accordance with the NCTC's Policies and Procedures Manual.

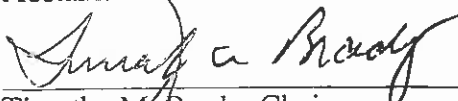
PASSED AND ADOPTED by the Nevada County Transportation Commission on November 18, 2009 by the following vote:

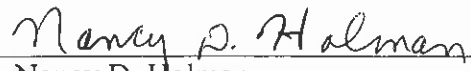
Ayes: Commissioners Beason, Brady, Harris, Jostes, Poston and Alternate Owens

Noes: None

Absent: Commissioners Dee and Scofield

Abstain: None

  
\_\_\_\_\_  
Timothy M. Brady, Chairman  
Nevada County Transportation Commission

Attest:   
\_\_\_\_\_  
Nancy D. Holman  
Administrative Services Officer